

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Library Services	3,567,900	3,479,200	3,575,900	4,059,100	4,083,300	3,932,500
<b>Total</b>	<b>3,567,900</b>	<b>3,479,200</b>	<b>3,575,900</b>	<b>4,059,100</b>	<b>4,083,300</b>	<b>3,932,500</b>
<b>By Fund Source</b>						
General	2,374,900	2,308,300	2,418,600	2,418,600	2,634,000	2,497,100
Dedicated	0	284,400	0	473,200	0	0
Federal	1,074,500	789,000	1,077,000	1,077,000	1,373,500	1,360,100
Other	118,500	97,500	80,300	90,300	75,800	75,300
<b>Total</b>	<b>3,567,900</b>	<b>3,479,200</b>	<b>3,575,900</b>	<b>4,059,100</b>	<b>4,083,300</b>	<b>3,932,500</b>
<b>By Object</b>						
Personnel Costs	1,858,200	1,787,300	1,938,800	1,928,800	2,000,100	2,017,800
Operating Expenditures	994,900	1,411,900	965,400	1,360,400	1,237,300	1,217,000
Capital Outlay	50,000	28,000	50,000	148,200	213,000	76,000
Trustee/Benefit Payments	664,800	252,000	621,700	621,700	632,900	621,700
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,567,900</b>	<b>3,479,200</b>	<b>3,575,900</b>	<b>4,059,100</b>	<b>4,083,300</b>	<b>3,932,500</b>
<b>FTP Positions</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>41.00</b>	<b>2,418,600</b>	<b>3,575,900</b>	<b>41.00</b>	<b>2,418,600</b>	<b>3,575,900</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>41.00</b>	<b>2,418,600</b>	<b>3,575,900</b>	<b>41.00</b>	<b>2,418,600</b>	<b>3,575,900</b>
6.30 FTP or Fund Adjustment	0.00	0	10,000	0.00	0	10,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	473,200	0.00	0	473,200
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>41.00</b>	<b>2,418,600</b>	<b>4,059,100</b>	<b>41.00</b>	<b>2,418,600</b>	<b>4,059,100</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(488,200)	0.00	0	(488,200)
<b>9.00 FY 2005 Base</b>	<b>41.00</b>	<b>2,418,600</b>	<b>3,570,900</b>	<b>41.00</b>	<b>2,418,600</b>	<b>3,570,900</b>
10.10 Personnel Costs Rollups	0.00	40,800	44,200	0.00	40,800	44,200
10.20 Inflationary Adjustments	0.00	4,900	21,000	0.00	0	0
10.30 Replacement Items	0.00	137,000	163,000	0.00	0	26,000
10.40 Nonstandard Adjustments	0.00	(6,700)	(7,200)	0.00	(17,200)	(17,700)
10.60 Change In Employee Compensation	0.00	15,100	17,100	0.00	30,600	34,800
10.70 External Nonstandard Adjustments	0.00	24,300	274,300	0.00	24,300	274,300
<b>11.00 FY 2005 Total Maintenance</b>	<b>41.00</b>	<b>2,634,000</b>	<b>4,083,300</b>	<b>41.00</b>	<b>2,497,100</b>	<b>3,932,500</b>
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>41.00</b>	<b>2,634,000</b>	<b>4,083,300</b>	<b>41.00</b>	<b>2,497,100</b>	<b>3,932,500</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>215,400</b>	<b>512,400</b>	<b>0.00</b>	<b>78,500</b>	<b>361,600</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>8.91%</b>	<b>14.35%</b>	<b>0.00%</b>	<b>3.25%</b>	<b>10.13%</b>